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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 41E. ADMINISTRATION, GENEVA

Table 41E.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	54 103.6	(796.4)	(221.6)	-	(3 894.9)	(4 912.9)	49 190.7
Other staff costs	2 365.8	(67.1)	6.5	-	604.5	543.9	2 909.7
Consultants and experts	-	-	-	-	0.0	0.0	0.0
Travel	46.7	(1.1)	0.2	-	5.3	4.4	51.1
Contractual services	1 079.4	(49.3)	3.3	-	884.8	838.8	1 918.2
General operating expenses	15 901.7	(404.1)	41.5	-	3 168.1	2 805.5	18 707.2
Supplies	1 268.0	(35.9)	3.2	-	172.2	139.5	1 407.5
Equipment	895.8	(18.5)	2.4	-	238.7	222.6	1 118.4
Other	1 789.5	(39.7)	4.6	-	(12.4)	(47.5)	1 742.0
Total	77 450.5	(1 412.1)	(159.9)	-	1 166.3	(405.7)	77 044.8

Extrabudgetary resources:

Previously estimated expenditures: $7 550.9 a/
Revised estimated expenditures: $9 857.2 b/

a/ As indicated under section 33E of the proposed programme budget for 1992-1993.

b/ Estimated extrabudgetary expenditures for Administration, Geneva, under both sections 33E and 41E.

41E.1 Explanations regarding the changes in respect of exchange rates and inflation may be found in the main document and are not repeated here. Changes under the other changes, reflecting an increase of $1,166,300, are explained below.

Posts (Decrease: $3,894,900)

41E.2 The decreases under salaries ($2,651,600) and common staff costs ($1,243,300) are attributable both to a higher level of vacancies than budgeted and to the lower salaries and common staff costs of staff replacing those detailed to peace-keeping missions.

Other staff costs (Increase: $604,500)

41E.3 The increase under this heading relates mainly to additional requirements under temporary assistance for meetings ($178,300); general temporary assistance ($66,500); and overtime ($354,800). These increases may be attributed, on the one hand, to overtime requirements owing to a heavier meeting schedule than normal for which Security coverage was required, in particular in connection with the servicing of the Preparatory Committee of the World Conference on Human Rights. On the other hand, owing to the needs of peace-keeping activities, the continuous and uninterrupted coverage of the Telecommunications Relay Centre needed to be reinforced. Similarly, as a result of meeting schedules, additional requirements arose in connection with short-term ushers and cleaners.

Travel (Increase: $5,300)

41E.4 An increase of $5,300 is projected as a result of additional travel undertaken for consultation visits to Headquarters.

Contractual services (Increase: $884,800)

41E.5 The increase under this heading relates mainly to language training programmes ($625,800) and engineers required for servicing meetings ($257,500).

General operating expenses (Increase: $3,168,100)

41E.6 The increase under this heading consists of additional requirements under rental and maintenance of premises ($1,321,600), utilities ($767,900) and communications ($1,442,900), partially offset by a reduction of $364,300 under rental and maintenance of furniture and equipment.

41E.7 Additional requirements under rental and maintenance of premises reflect reductions made under this object in the context of the review of the proposed programme budget for the biennium 1992-1993 ($1,291,600) and, to a lesser extent, cleaning services required for the new building provided by the host Government owing to a shortage of accommodation at Geneva ($30,000).

41E.8 Based on payments made so far for electricity, water and heating expenses, including those required for additional premises provided by the host Government owing to the shortage of office space at Geneva ($15,000), it is estimated that additional requirements of $767,900 would be required for 1992-1993.

41E.9 The decrease of $364,300 under rental and maintenance of furniture and equipment results mainly from the renegotiation of the rental and maintenance contract for data-processing equipment as well as the cancellation of the planned enhancements thereto since it is anticipated that the Integrated Management and Information System (IMIS) will be operational in 1994.

41E.10 The additional requirements of $1,442,900 under communications are attributable mainly to the increase by 21 per cent of postage rates, accompanied by an increase in the volume of mail dispatched.

Supplies (Increase: $172,200)

41E.11 Additional requirements under this heading result from the need to replenish essential stock items which have been depleted.

Equipment (Increase: $238,700)

41E.12 The increase arises from the need to replace existing obsolete equipment, such as printers required for computer processing and those required to support the existing network infrastructure and information processing capabilities at the Palais des Nations.